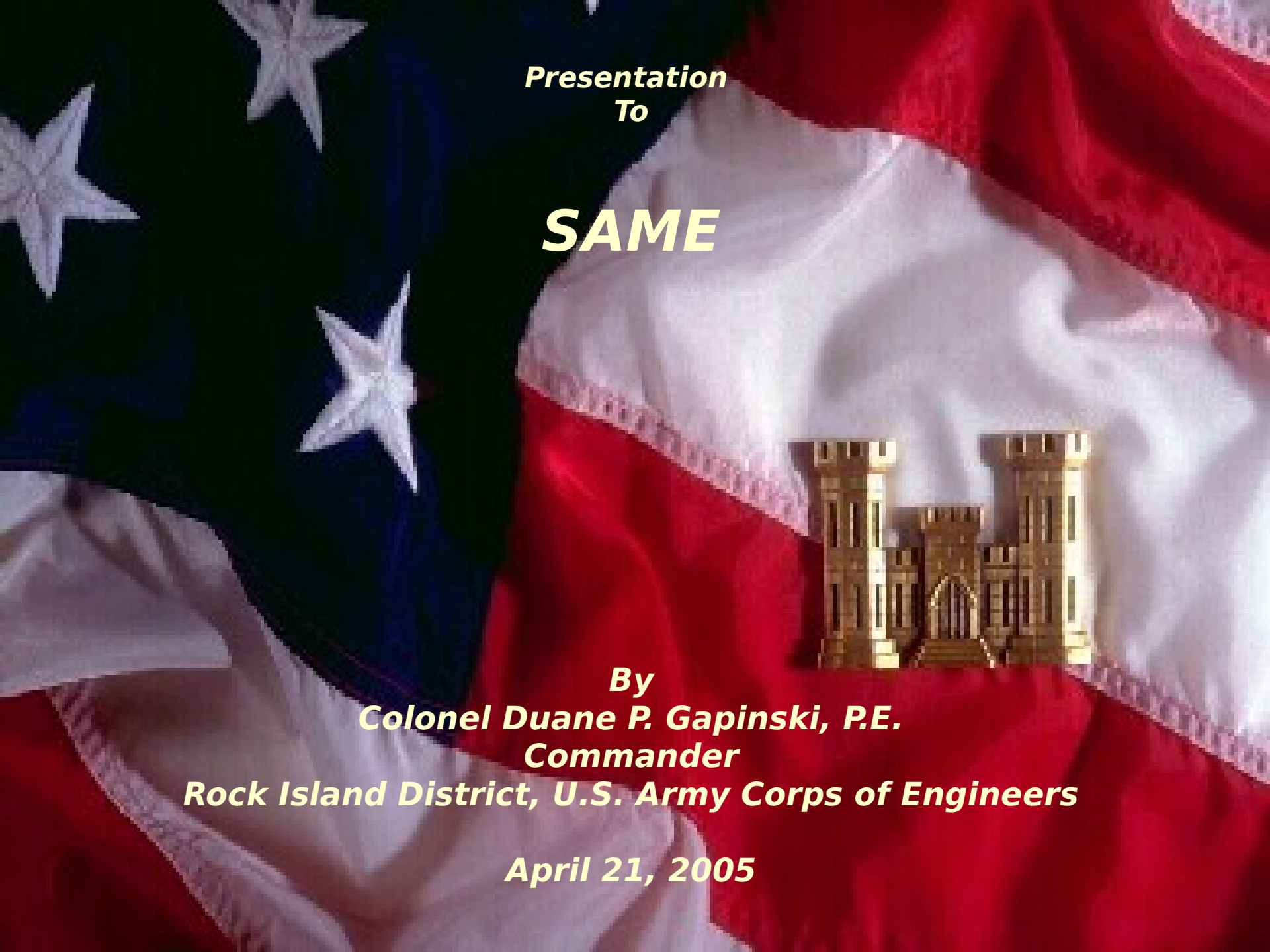

Presentation
To

SAME

By
Colonel Duane P. Gapinski, P.E.
Commander
Rock Island District, U.S. Army Corps of Engineers

April 21, 2005

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FY2006 Budget (X$1,000)

	Pres Budget Allocation	Capability	FY05
General Investigations	$ 1,812	$ 28,786	$13,6
Construction, General	$60,082	$103,628	$26,7
Operat. & Maint.	$83,186	$130,886	$81,994

Notes:

- GI Includes Miscellaneous GI Items
- CG Includes Inland Waterways Trust Fund, Total EMP (3 Districts), and CAP

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General Investigations FY 2006 Budget (X$1,000)

	Pres Budget	Capability	FY05 Alloc
Davenport	$ 0	$ 319	$ 79
Des Moines & Raccoon Rivers (PED)	$ 0	$ 414	$ 20
Clear Lake	$ 0	$ 400	$ 153
IL River Basin Restoration	$1,160	$ 1,500	$ 397
IL River Ecosystem Restoration (FEAS)	$ 350	$ 350	$ 159
Keith Creek (RECON & FEAS)	$ 2	$ 252	$ 26
Peoria Riverfront Dev. (PED)	$ 0	$ 250	$ 79
Rock River Basin Ecosystem Rest. (FEAS)	$ 0	$ 200	$ 159
UMR Comprehensive Plan	$ 0	$ 1,101	$ 930
UMR & IL Navigation Study (PED)	$ 0	$24,000	$10,995
Misc. GI	N/A	$ 300	$ 487

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Upper Mississippi River-Illinois Waterway System Navigation Study aka Navigation & Environmental Sustainability Program

- ***Issue***: No Authorization. Not Included in the Administration's FY06 Budget.

- ***Last Event***: Chief's Report Signed (Dec. 2004), Forwarding Final Report Documentation & Draft Record of Decision to ASA(CW)
- ***Next Event***: Public Meetings in May 2005 at Locks 22 & 25 to Present Initial Designs, P&S for the New 1,200' Locks & Potential Fish Passage Structures
- ***FY05 Appropriation***: $355,000 (Feas) $13,500,000 (PED)
- ***FY06 Budget***: $0
- ***Scheduled Completion Date***: FY2020 (Contingent on Authorization)
- ***Estimated Construction Start Date***: FY2006 (Contingent on Authorization)

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Navigation Implementation

$2.03 Billion in First 15 Years (CG/IWTF)

- Mooring Facilities @ Locks 12, 14, 18, 20, 22, 24 & LaGrange*
- Switchboats @ Locks 20-25*
- Adaptive Implementation of 1200’ Chambers at Locks 20-25 (22*, 25*), La Grange* & Peoria
- Mitigation for Site Specific & System Effects
- Continued Study & Monitoring

* FY05 New Starts

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Ecosystem Restoration Implementation

$1.58 Billion In First 15 Years

- Fish Passage @ Dams 4, 8, 22* & 26*
- Changes In Water Level Control @ Dams 25 And 16 (25*)
- Adaptive Implementation of 225 Small Projects Of Less Than $25 Million Each
  - Island Building*
  - Water Level Management*
  - Backwater/Side Channel Restoration*
  - Wing Dam/Dike Alterations*
  - Island Shoreline Protection*
- 35,000 Acres of Floodplain Restoration
- Continued Study & Monitoring

* FY05 New Starts

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FY05 Implementation Plan

- FY05 Work Allowance $11.3 M (Congressional Add)
- DRAFT FY05 Workplan 32 New Projects
- Programmatic Projects (5) $1.9M
- Navigation Efficiency Projects (8) $4.8M
- Ecosystem Restoration Projects (19) $4.6M
- Primary Activities Focused on:
  - Decision Documents (Planning)
  - Engineering And Design
  - Collection Of Pre-project Monitoring Data
  - Site Specific Evaluations

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Construction, General FY2006 Budget (X$1,000)

	Pres Budget	Capability	FY05 Allocati
EMP (3 District Total)	$33,500	$33,500	$15,547
Lock 19 (MR)*	$17,502	$17,502	$ 4,264
Lock 11 (MR)*	$ 7,580	$10,900	$ 1,332
IL River Basin	$ 0	$ 3,000	$ 178
Greenbelt	$ 0	$ 8,000	$ 3,109
Davenport	$ 0	$ 126	$ 0
NESP**	$ 0	$16,200	$ 0
O'Brien Lock	$ 0	$ 2,920	$ 0
Lockport Walls	$ 0	$ 2,480	$ 0
CAP	N/A	$ 9,000	$ 2,309

* Includes Inland Waterways Trust Fund.

** Requires Construction Authorization.

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Continuing Authorities Program Sections 1135 & 206

	FY05 Funding	FY06 Need
Section 1135		
• Big Creek Spillway	$ 89,000	$ 75,000
Section 206		
• Adams County, Quincy Bay	$ 90,000	$ 0
• Duck Creek	$ 76,000	$350,000
• Iowa River/Clear Creek	$ 99,600	$300,000
• Kankakee River (State Line)	$ 97,000	$200,000
• Storm Lake	$ 9,000	$100,000
• Whitebreast Creek	$ 0	$372,000
• Ventura Marsh	$140,600	$165,000

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Continuing Authorities Program
Section 14

	FY05 Funding	FY06 Need
Section 14		
• Ackley, Beaver Creek	$ 0	$ 0
• Iowa City/Iowa River/Dubuque St.	$ 0	$250,000
• Keosauqua, Des Moines R.	$ 0	$ 60,000
• Monroe Co., Coal Creek	$ 0	$ 60,000
• Panora, Raccoon R.	$ 45,000	$117,000
• Roland, Bear Creek	$ 0	$ 60,000
• Sac & Fox Tribe, Iowa R.	$ 27,000	$380,000
• New Canton, Kiser Creek	$ 48,000	$125,000

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Continuing Authorities Program
Sections 205 & 208

	FY05 Funding	FY06 Need
Section 205		
• Cedar Rapids, Indian & Dry Run	$150,000	$ 300,000
• Cedar Rapids (Time Check)	$ 74,000	$ 300,000
• LaPorte City, Wolf Creek	$ 55,000	$ 0
• Dubuque, L. Maquoketa R.	$ 45,000	$ 150,000
• Manchester, Maquoketa R.	$ 0	$ 0
• Maquoketa, Maquoketa R.	$ 14,000	$ 150,000
• Mason City, Winnebago R.	$ 0	$ 100,000
• Muscatine, Mad Creek	$ 67,000	$1,500,000
• East Peoria $720,000	$3,666,000	
• East Peoria Sanitary Dist.	$ 0	$ 100,000
• Utica, Clark Run Creek	$ 0	$ 100,000
Section 208		
• Knox County, Spoon River	$ 60,000	$ 250,000

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Operations & Maintenance FY2006 Budget ($1,000)

	Pres Budget	Capability	FY05 Allocation
• Mississippi River	$ 48,107	$71,957	$40,651
• IL Waterway	$ 24,702	$38,902	$31,286
• Farm Creek	$ 214	$ 214	$ 213
• Andalusia SBH	$ 0	$ 82	$ 0
• Rock Island SBH	$ 0	$ 80	$ 0
• Savanna SBH	$ 0	$ 120	$ 0
• Saylorville	$ 3,952	$10,088	$ 3,823
• Red Rock	$ 3,415	$ 5,529	$ 3,178
• Coralville	$ 2,537	$ 3,937	$ 2,662
• Davenport SBH	$ 0	$ 82	$ 0

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FY2006 Mississippi River Project President's Budget -- $48,107K

Additional $23.85M Repair Capability:

- **Major Maintenance At Lock 19 -- $2.5M**
- **L/D 18 Miter Gate Replacement -- $3M**
- **Major Maintenance At L/D 11 -- $3M**
- **Checkpost Repairs At 3 Sites -- $300K**
- **Rehab L/D 15 Hydropower Turbine -- $450K**
- **DMMP Plans, Design, Implementation, & Maintenance -- $1.6M**
- **Dredging -- $1M**
- **Dam 18 Concrete Work -- $5M**
- **Repair/Rehab L/D 12 (Major Maintenance) -- $4M**
- **LeClaire Base Project Office -- $2M**
- **Interim Security Measures -- $1M**

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FY2006 Illinois Waterway Project President's Budget -- $24,702K

Project Basic Service Shortfall Of $3.9M.

Additional Repair Capability:

- **Peoria Wicket Lifter -- $800K**
- **Peoria Lock Hydraulic Repairs -- $3.1M**
- **DMMP Plans & Specs -- $1.5M**
- **Dredging -- $1M**
- **Lockport Approach Dike Repairs -- $1.6M**
- **Major Maintenance At O'Brien & Lockport Locks -- $700K**
- **Lucas Berg CDF EIS -- $100K**
- **Interim Security Measures -- $1.5M**

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Current A/E Contracts

Contractor	Disciplines	Award Date	Expiration Date
Stanley INCA Joint Venture	Civil, Structural, Architectural, Geotechnical, Mechanical, Electrical	28 Jul 2004	27 Jul 2007
Hanson Professional Services	Geotechnical Exploration, Environmental Investigation (HTRW), Survey	31 Jul 2004	30 Jul 2007
Western Air Maps	Photogrammetric Mapping, Aerial Photography	15 May 2002	14 May 2005

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A/E Contract Awards to Date

Contractor	Annual Capacity	Total Capacity	Total Awards to Date	% of Total Capacity
Stanley INCA JV	$1 Million	$3 Million	$ 693,349.10	69%
Hanson Professional Services	$250 K	$750 K	$ 0	0%
Western Air Maps	$500 K	$1.5 Million	$ 709,150.76	47%

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Upcoming contracts

4 Pending Contracts:

- **Multi-discipline: Civil, Structural, Architectural, Mechanical, Electrical (IDIQ) -- $1M/Yr. Second Award Probable This Fiscal Year.**
- **Environmental Learning Center (FFP)-- $2-500K. Selection made, firm name not released. DCAA audit completed in March. Negotiations anticipated in April.**
- **Photogrammetric Mapping (IDIQ)-- $1M/yr. Small Business set-aside. Evaluations completed. Interviews being scheduled. Award anticipated in June.**
- **Planning Services and H&H (IDIQ) -- $1M/yr +/- . Advertisement postponed until further notice.**

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Planning Services & H&H IDIQ Contract

- $1M Limit possible, Base + 2 Options
- Planning: NEPA Documents, Alternative Plan Formulation, Benefit Estimation
- Hydraulic & Hydrologic: Stream Flow Data Collection, Water Quality Monitoring, Sediment Transport Analysis
- Advertisement postponed pending budget decisions

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Mississippi & Illinois River Contracts FY05-07

Location	Project Description	Advertising Date	Cost Range
Lock 11	Major Maint./Major Rehab.	3rd Qtr. FY05	$20M-30M
Lock 11	Bulkheads	3rd Qtr. FY05	$1M-10M
Lock 17-21-22 Checkposts	Concrete Repairs	3rd Qtr. FY05	$50K-250K
Peoria	Hydraulic Repairs	3rd Qtr. FY05	$1M-10M
Lock 15 Hydroturbin	Major Maintenance	2nd Qtr. FY06	$500K-1M
LaGrange	Major Maint./Major Rehab.	FY07	$2M-10M
Lockport Upper Approach	Major Maint./Major Rehab.	FY07	$50M-100M
O'Brien	Major Maint./Major Rehab.	FY07	$10-50M

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